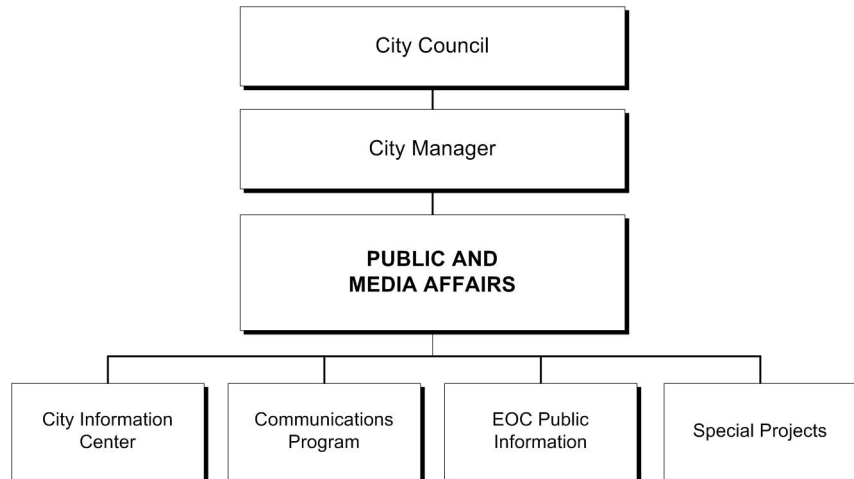




Public and Media Affairs



Public and Media Affairs

Mission Statement

To coordinate public information and outreach activities between City departments and programs, ensure accurate and timely public dissemination of information about City services and programs, and respond to public inquiries with courtesy, competence, and concern.

Department Description

The Public and Media Affairs Office operates the City Information Center in the lobby of the City Administration Building, coordinates public information and outreach activities between City departments and programs, prepares Citywide publications and news releases, oversees the Emergency Operations Center's public information function, coordinates the Citywide Communications Committee, and performs special projects.

Budget Dollars at Work

74,545 Telephone calls answered in Fiscal Year 2002

Service Efforts and Accomplishments

Public and Media Affairs has chaired the innovative Paradise in Progress Program since its inception in 1999. Paradise in Progress includes a steering committee with representatives from 12 agencies that oversees communications about downtown construction and special events. Contributions from the Office include providing the Geographic Information Systems technology and data entry for tracking public impacts of construction, editing a biweekly newsletter, and hosting a monthly workshop of from 60 to 100 project managers and permit agency representatives. The Program has fully incorporated Ballpark Redevelopment Project planning into this communications and coordination program.

Public and Media Affairs assisted with Super Bowl XXXVII by chairing the City's Downtown

Preparations Committee meetings; organizing a meeting of regional transportation agencies to ensure consistency in messages about traffic and transportation; and coordinating with representatives of crisis response agencies, the National Football League, and the Super Bowl Host Committee to prepare for the possibility of a terrorist threat or other emergency. In addition, the Office helped the Super Bowl Host Committee organize interactions with downtown associations and construction entities through Paradise in Progress. Miscellaneous efforts included working with the San Diego Convention Center to utilize its low-power radio station, AM1660, to assist drivers in the downtown area with Super Bowl information; ensuring the downtown electronic signs were activated; holding an Emergency Operations Center refresher training session for Public Information Officers who would be called in the event of an emergency activation; and developing a Super Bowl web page on the City's website that served as an index to key Super Bowl websites.

Public and Media Affairs continued to publish the "City Manager's Weekly Report" for the Mayor and City Council. This report tracks the status and successes of City activities. "City Page," a monthly newsletter for employees, was also printed and distributed along with a number of Citywide press releases and publications. A new e-mail newsletter, "Employee Update," was also established along with a Public and Media Affairs section on the City website that provides easier access to news, press releases, and other City information.

Public and Media Affairs maintains the City's listings in the Pacific Bell phone directory; the "Numbers You Can Use" guide; a special phone directory for City personnel; the News and Announcements section and Weekly Web Feature of the City's web page; and calendars for elevator and lobby displays in the City Administration Building. The Office also provides various public information consulting and editing services to City departments and programs.

Future Outlook

In Fiscal Year 2004, the Public and Media Affairs Office will continue to support the Mayor's goals and City Council priorities.

Public and Media Affairs

Future Outlook (continued)

The Office will help City departments focus on further improving their collaborative use of the City's public information tools. These include internal and external publications, programming available through City TV 24, the City's web page, and the City's Intranet site.

Employee information objectives include redesigning "City Page", the City's internal newsletter, and using e-mail and the intranet site more efficiently to keep employees informed about the breadth and scope of City activities.

The Office continues to look for ways to reduce costs and provide improved public information through sponsorship opportunities.

The Office will continue to work on development of the proposed Citywide Geographic Information Systems Construction Information Program, will refine the technology used in Paradise in Progress, and will work closely with the Information Technology and Communications Department to continually streamline and improve the website's content.

Training and maintenance of the Emergency Operations Center public information function will continue, and public information resources will be provided, as needed, to meet other City goals.

Public and Media Affairs

Division/Major Program Descriptions

City Information Center

The City Information Center's primary mission is to respond to telephone and in-person inquiries from the public. The Center maintains a Citywide employee database, schedules use of the City Administration Building lobby displays, maintains brochure racks, and coordinates City Council Chamber tours.

Communications Program

The Communications Program coordinates internal and external communications through a Citywide Communications Committee. The Program assists departments in optimizing the use of Citywide public information resources; acts as a gateway for broadcast e-mail; is a collection point for department information, publications, and press releases; provides training opportunities in public information; and administers and publicizes the annual Resident Satisfaction Awards Program. The Communications Program maintains the City website's Weekly Web Feature, News and Announcements section, and coordinates with the Information Technology and Communications Department to improve overall web content. The Program additionally schedules use of the elevator poster displays and prepares and disseminates Citywide press releases and publications.

Emergency Operations Center (EOC) Public Information

Public and Media Affairs maintains public information equipment in the EOC, trains public information officers, and is prepared to direct public information during an emergency, in cooperation with personnel from Police, San Diego Fire-Rescue, and other departments.

Special Projects

Public and Media Affairs is periodically involved in various special projects. In the past these have included management of Project Yukon; crisis communications and liaison roles for the 1998 and 2003 Super Bowls and BIO 2001; and chairing Paradise in Progress.

Public and Media Affairs				
	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 PROPOSED	FY 2003-2004 CHANGE
Positions	4.02	4.02	3.52	(0.50)
Personnel Expense	\$ 214,517	\$ 286,870	\$ 264,709	\$ (22,161)
Non-Personnel Expense	\$ 80,369	\$ 64,021	\$ 88,653	\$ 24,632
TOTAL	\$ 294,886	\$ 350,891	\$ 353,362	\$ 2,471

Public and Media Affairs

Department Staffing

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 PROPOSED
GENERAL FUND			
Public and Media Affairs			
Communications Program	1.00	1.00	1.00
Public Information	3.02	3.02	2.52
Total	4.02	4.02	3.52

Department Expenditures

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 PROPOSED
GENERAL FUND			
Public and Media Affairs			
Communications Program	\$ 166,369	\$ 133,752	\$ 141,327
Public Information	\$ 128,517	\$ 217,139	\$ 212,035
Total	\$ 294,886	\$ 350,891	\$ 353,362

Public and Media Affairs

Significant Budget Adjustments

GENERAL FUND

Public and Media Affairs	Positions	Cost
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2003 negotiated salary compensation schedule, Fiscal Year 2004 negotiated salaries and benefits, changes to average salaries, retirement contributions and other benefit compensation.	0.00	\$ 14,569
Non-Discretionary Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.	0.00	\$ 18,575
Support for Information Technology Funding has been reallocated according to a Citywide review of information technology budget requirements and priority analyses.	0.00	\$ 6,053
Reduction in City Information Center Reduction of .50 Senior Public Information Officer. Reduction will decrease supervision of staff in City Information Center, reduce support for departments without public information staff, and reduce ability to work with contributors from throughout the City in gathering information for Citywide public information efforts.	(0.50)	\$ (36,726)

Expenditures by Category

	FY2002 ACTUAL	FY2003 BUDGET	FY2004 PROPOSED
PERSONNEL			
Salaries & Wages	\$ 169,041	\$ 219,513	\$ 196,145
Fringe Benefits	\$ 45,476	\$ 67,357	\$ 68,564
SUBTOTAL PERSONNEL	\$ 214,517	\$ 286,870	\$ 264,709
NON-PERSONNEL			
Supplies & Services	\$ 30,893	\$ 21,115	\$ 22,619
Information Technology	\$ 14,771	\$ 21,125	\$ 25,971
Energy/Utilities	\$ 34,704	\$ 21,181	\$ 39,463
Equipment Outlay	\$ -	\$ 600	\$ 600
SUBTOTAL NON-PERSONNEL	\$ 80,369	\$ 64,021	\$ 88,653
TOTAL	\$ 294,886	\$ 350,891	\$ 353,362

Public and Media Affairs

Key Performance Measures

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 PROPOSED
Average cost per telephone call answered	\$1.68	\$1.44	\$1.57

Salary Schedule

GENERAL FUND

Public and Media Affairs

<i>Class</i>	<i>Position Title</i>	<i>FY 2003 Positions</i>	<i>FY 2004 Positions</i>	<i>Salary</i>		<i>Total</i>
1774	Public Info Specialist	2.00	2.00	\$	34,739	\$ 69,478
1871	Sr Public Information Officer	1.00	0.50	\$	54,916	\$ 27,458
1876	Executive Secretary	0.01	0.01	\$	46,300	\$ 463
2111	Asst City Manager	0.01	0.01	\$	172,100	\$ 1,721
2270	Program Manager	1.00	1.00	\$	91,531	\$ 91,531
	Bilingual - Regular	0.00	0.00	-	\$	572
	Ex Perf Pay-Unclassified	0.00	0.00	-	\$	1,526
	Overtime Budgeted	0.00	0.00	-	\$	762
	Temporary Help	0.00	0.00	-	\$	2,634
	Total	4.02	3.52			\$ 196,145
PUBLIC AND MEDIA AFFAIRS TOTAL		4.02	3.52			\$ 196,145

Public and Media Affairs

Five-Year Expenditure Forecast

	FY 2004 PROPOSED	FY 2005 FORECAST	FY 2006 FORECAST	FY 2007 FORECAST	FY 2008 FORECAST
Positions	3.52	6.02	6.02	6.02	6.02
Personnel Expense	\$ 264,709	\$ 423,304	\$ 436,003	\$ 449,083	\$ 462,555
Non-Personnel Expense	\$ 88,653	\$ 138,653	\$ 142,813	\$ 147,097	\$ 151,510
TOTAL EXPENDITURES	\$ 353,362	\$ 561,957	\$ 578,816	\$ 596,180	\$ 614,065

Public and Media Affairs

Fiscal Year 2005

Addition of 1.00 Executive Secretary, 1.00 Public Information Officer, and fully fund 1.00 Senior Public Information Officer. Addition of support for the City's publications.

Fiscal Year 2006

No major projected requirements.

Fiscal Year 2007

No major projected requirements.

Fiscal Year 2008

No major projected requirements.